

## LAW & JUSTICE GROUP

### Michael D. Stodelle

#### MISSION STATEMENT

The mission of the Law and Justice Group Executive Committee is to enhance the quality of life, provide for the safety of all citizens, and promote the principles of justice within San Bernardino County by coordinating resources and services, including justice facilities and information management.

#### SUMMARY OF BUDGET UNITS

	2004-05				
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Law & Justice Group Administration	127,740	5,000	122,740		1.0
2003 Local Law Enforcement Block Grant	71,271	300		70,971	-
2002 Local Law Enforcement Block Grant	129,139	892		128,247	-
2003-05 BJA Administration Congress Award	422,026	422,310		(284)	-
<b>TOTAL</b>	<b>750,176</b>	<b>428,502</b>	<b>122,740</b>	<b>198,934</b>	<b>1.0</b>

### Law and Justice Group Administration

#### DESCRIPTION OF MAJOR SERVICES

Under general direction of the Law and Justice Group Chairman, Law and Justice departments collaborate on grant applications, projects, and operational enhancements, with assistance and coordination by the administrative analyst for the Group.

#### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	104,396	115,587	114,341	127,740
Departmental Revenue	49,014	49,000	-	5,000
Local Cost	55,382	66,587	114,341	122,740
Budgeted Staffing		1.0		1.0

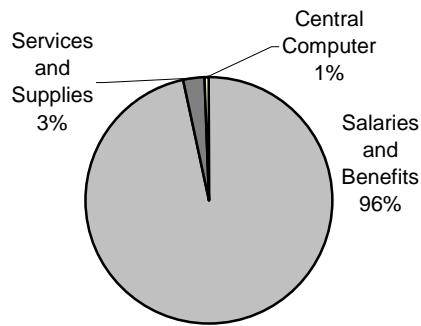
#### Workload Indicators

Total Grants Filed	-	-	7	5
Total Grants Received	-	-	3	4

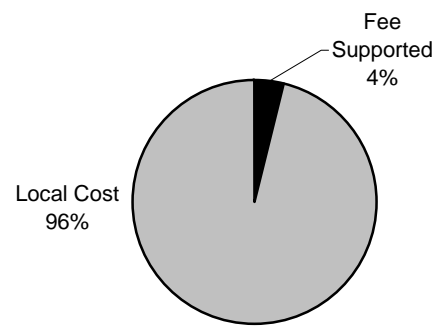
The budget history reflects a Board approved mid-year adjustment to decrease revenue provided by the Courts resulting from a reduced need for administrative support by the Law and Justice Group. Four other member departments, Sheriff, Probation, District Attorney, Public Defender, and Courts each transferred permanent local cost allocation to maintain funding for the group's operating costs.



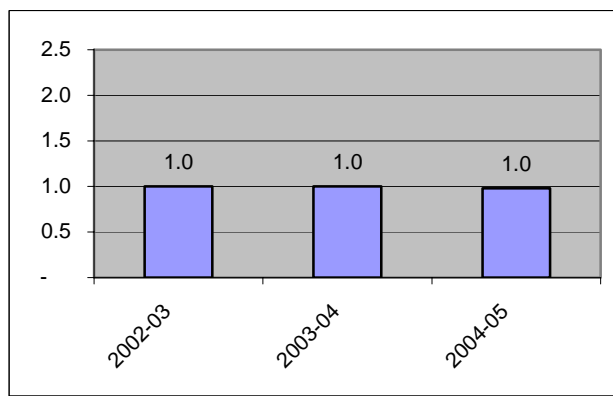
## 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



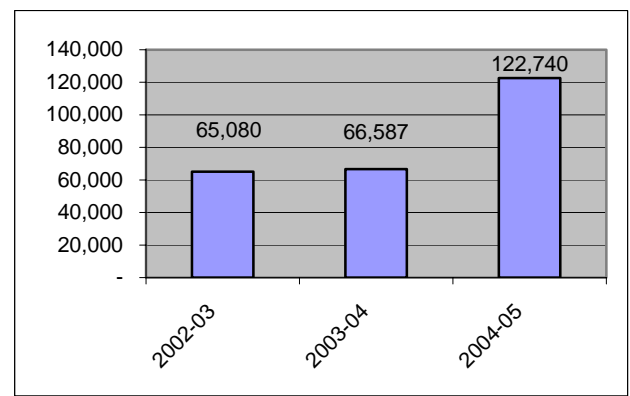
## 2004-05 BREAKDOWN BY FINANCING SOURCE



## 2004-05 STAFFING TREND CHART



## 2004-05 LOCAL COST TREND CHART



GROUP: Law & Justice  
DEPARTMENT: Law & Justice Admin  
FUND: General

BUDGET UNIT: AAA LNJ  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	111,600	111,502	109,647	13,659	123,306
Services and Supplies	2,004	3,348	1,408	2,046	3,454
Central Computer	564	564	790	-	790
Transfers	173	173	190	-	190
Total Appropriation	114,341	115,587	112,035	15,705	127,740
<b>Departmental Revenue</b>					
Current Services	-	49,000	5,000	-	5,000
Total Revenue	-	49,000	5,000	-	5,000
Local Cost	114,341	66,587	107,035	15,705	122,740
Budgeted Staffing		1.0	0.9	0.1	1.0



DEPARTMENT: Law & Justice Admin  
 FUND: General  
 BUDGET UNIT: AAA LNJ

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>1.0</b>	<b>115,587</b>	<b>49,000</b>	<b>66,587</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	6,709	-	6,709
Internal Service Fund Adjustments	-	349	-	349
Prop 172	-	-	-	-
Other Required Adjustments	-	-	(44,000)	44,000
<b>Subtotal</b>	<b>-</b>	<b>7,058</b>	<b>(44,000)</b>	<b>51,058</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Impacts Due to State Budget Cuts</b>	<b>(0.1)</b>	<b>(10,610)</b>	<b>-</b>	<b>(10,610)</b>
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	<b>0.9</b>	<b>112,035</b>	<b>5,000</b>	<b>107,035</b>
<b>Board Approved Changes to Base Budget</b>	<b>0.1</b>	<b>15,705</b>	<b>-</b>	<b>15,705</b>
<b>TOTAL 2004-05 FINAL BUDGET</b>	<b>1.0</b>	<b>127,740</b>	<b>5,000</b>	<b>122,740</b>

DEPARTMENT: Law & Justice Admin  
 FUND: General  
 BUDGET UNIT: AAA LNJ

## SCHEDULE B

## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
** Final Budget Adjustment - Policy item related to State Budget adoption Restore 0.1 FTE	0.1	13,659	-	13,659
** Final Budget Adjustment - Policy item related to State Budget adoption Restore services and supplies	-	2,046	-	2,046
<b>Total</b>	<b>0.1</b>	<b>15,705</b>	<b>-</b>	<b>15,705</b>

\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

